

Program B: Incarceration**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation level budget request.

The objectives and performance indicators that appear below are associated with program funding in the "At the Recommended Budget Level" for FY 2003-2004. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 08A - Department of Public Safety and Corrections

AGENCY ID: 08-413 Elayn Hunt Correctional Center

PROGRAM ID: Program B: Incarceration

1. (KEY) To prohibit escapes.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: To prohibit escapes on an annual basis.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
1717	K	Number of escapes	0	3	0	0	0	0

DEPARTMENT ID: 08A - Department of Public Safety and Corrections

AGENCY ID: 08-413 Elayn Hunt Correctional Center

PROGRAM ID: Program B: Incarceration

2. (KEY) To protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: To protect staff and inmates from security breaches on a 24-hour basis.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
1716	K	Number of inmates per corrections security officer	3.7	3.5	3.7	3.7	3.4	3.7

DEPARTMENT ID: 08A - Department of Public Safety and Corrections

AGENCY ID: 08-413 Elayn Hunt Correctional Center

PROGRAM ID: Program B: Incarceration

GENERAL PERFORMANCE INFORMATION: SECURITY TRENDS - ELAYN HUNT CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
11052	Capacity	2,090	2,216	2,230	2,175	2,145
1716	Number of inmates per corrections security officer	3.4	3.5	3.5	3.6	3.5
1717	Number of escapes	0	0	0	1	3
11053	Number of apprehensions	0	0	0	1	3
11054	Number of major disturbances	0	0	1	0	0
11055	Number of minor disturbances	2	4	2	1	3
11056	Number of assaults - inmate on staff	5	19	11	15	17
11057	Number of assaults - inmate on inmate	469	434	421	440	345
11058	Number of sex offenses	80	112	218	483	499

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AGENCY ID: 08-413 Elayn Hunt Correctional Center

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3. (SUPPORTING) To adequately maintain the state's infrastructure.

Strategic Link: This operational objective is related to the program's Strategic Goal V: To protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration Property Control regulations.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
10531	S	Percent savings resulting from successful completion of risk management audit	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
10532	S	Dollar amount of savings resulting from successful completion of risk management audit	\$27,857	\$35,665	\$35,665	\$35,665	\$45,985	\$45,985

DEPARTMENT ID: 08A - Department of Public Safety and Corrections

AGENCY ID: 08-413 Elayn Hunt Correctional Center

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4. (KEY) To operate the IMPACT Program as an effective alternative to long-term incarceration of certain first and second offenders.

Strategic Link: This operational objective is related to the program's Strategic Objective II.3: To annually operate the IMPACT Program as a reduced cost alternative to long-term incarceration of certain first and second offenders.

Louisiana: Vision 2020 Link: This objective is related to Vision 2020 Objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
6565	S	Number entering the program	439	532	450	450	450	448
6562	K	Number completing the program	263	325	250	250	250	250
13718	K	Recidivism rate of program completers (3 years after release)	35%	38.3%	35%	35%	35%	38%
6564	S	Capacity	200	200	200	200	200	200

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AGENCY ID: 08-413 Elayn Hunt Correctional Center

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GENERAL PERFORMANCE INFORMATION: RECIDIVISM IN IMPACT PROGRAM GRADUATES (AS OF 01/01/2002)						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		RELEASE YEAR 1997	RELEASE YEAR 1998	RELEASE YEAR 1999	RELEASE YEAR 2000	RELEASE YEAR 2001
6562	Number released	171	222	208	156	225
	Follow-thru year	2001	2001	2001	2001	2001
13816	Number returned ¹	82	85	66	24	6
13718	Recidivism rate	48.0%	38.3%	31.7%	15.4%	2.7%

¹ The number returned includes returns to corrections incarceration by: new court commitments and revocations (parole, good time, parole supervision and probation).